

DEFENSE MAPPING AGENCY

FY 1997 BUDGET ESTIMATES

PROCUREMENT, DEFENSE-WIDE



MARCH 1996

19960409 108



Defense Mapping Agency
FY 1997 Budget Estimates

Appropriation: PROCUREMENT, DEFENSE-WIDE

Date: March 1996

Millions of Dollars

ITEM NOMENCLATURE	FY 1995		FY 1996		FY 1997	
	Qty	Cost	Qty	Cost	Qty	Cost
7 OTHER CAPITAL EQUIPMENT	28.513		(12.416)		1L	
6 AUTOMATED INFORMATION SYSTEM EQUIPMENT	14.614		(23.865)		1L	
8 CLASSIFIED PROGRAMS (MEMO ENTRY)	(.733)		(.000)		(.000)	
9 VEHICLES	0.147		1.195		.059	
TOTAL	43.274		37.476		.059	

1L Funds were transferred to the Operations and Maintenance appropriation beginning in FY 1997 in accordance with the DoD expense/investment criteria policy change. In FY 1997, \$26.377 million in Other Capital Equipment and \$10.252 million in Automated Information Systems Equipment was transferred to O&M.

(\$ In Thousands)

FY 1997 Estimate	59
FY 1996 Estimate	37,476
FY 1995 Estimate	43,274

Purpose and Scope of Work

Funds identified above enable the Defense Mapping Agency (DMA) to procure mission-essential equipment to support Department of Defense global geospatial mapping information and services (GGMI&S) requirements and to support the navigation safety needs of all United States vessels and aircraft and of mariners and aviators in general. Funds also support procurement of equipment essential to DMA's infrastructure, such as improvements to communications and security functions.

Consistent with the goals of the National Performance Review (NPR) and the Defense Performance Review (DPR), DoD transferred funds for the purchase of non-centrally managed equipment from procurement to the Operations and Maintenance (O&M) appropriation beginning in FY 1997.

Passenger carrying (sedans, station wagons), load carrying (trucks) and material handling vehicles (forklifts) are DMA's only centrally managed procurement items because DoD requires these purchases through a single source. Remaining DMA equipment items are installation/local-level items procured for individual production units with the express purpose of sustaining DMA's production line and associated supporting functions.

DMA has likewise been proactive in addressing Administration and DoD policies that impact how government works and how DMA, as a Defense Agency, supports the National Military Strategy. Last year, in conjunction with the goals set by NPR 1 and the DPR Office, DMA was designated as a DoD Reinvention Laboratory. As a result of this comprehensive business process project, DMA has undergone a complete organizational restructuring. This restructuring will permit DMA to respond appropriately to future customer needs and comply with mandated funding and manpower reductions. The new organization will emphasize a shorter chain of command

organized around our core production processes. Readiness and responsiveness will be improved by the establishment of flexible customer support teams. This restructuring will help ensure the warfighters have the information needed to control the outcome of future battles. DMA's procurement program supports these reinvention initiatives.

Justification of Funds

FY 1997: The FY 1997 budget estimate of \$.059 million will be required for the following:

Vehicles (\$.059 million)

The requested funding permits life-cycle replacement of 4 vehicles that support Defense Mapping Agency liaison activities in Peru, Chile and Ecuador. Replacement passenger-carrying vehicles are needed in Chile and Ecuador (one sedan per country). Two replacement vehicles (trucks) are needed in Peru to transport equipment and materials.

DEFENSE MAPPING AGENCY
 FY 1997 BUDGET ESTIMATES
 PROCUREMENT PROGRAM
Summary of Reimbursables
 Dollars in Millions

Appropriation: PROCUREMENT, DEFENSE-WIDE (PDW)

P-1 Line Item P-1 Program Title	QTY	FY 1995		*FY 1996		*FY 1997	
		Act.	Reimb.	Est.	Reimb.	QTY	Est. Reimb.
Other Capital Equipment							
D/NAVY (NAVOCEANO)	0.000			0.000		0.000	
FOREIGN MILITARY SALES (FMS)	1.375			0.000		0.000	
Germany	0.552			0.000		0.000	
Philippines	0.227			0.000		0.000	
United Kingdom	0.596			0.000		0.000	
TOTAL	1.375			0.000		0.000	

* Beginning in FY 1996, all funds were transferred to the Operations and Maintenance appropriation in accordance with the DOD expense/investment criteria policy change. Although funding was restored to DMA's FY 1996 Direct PDW Program in accordance with Section 8065 of Public Law 104-61, no funding was restored to the FY 1996 Reimbursable Program.

Exhibit P-45
 March 1996

BUDGET ITEM JUSTIFICATION SHEET								P-1 ITEM NOMENCLATURE: AUTOMATED INFORMATION SYSTEMS (AIS)		
Appropriation/Budget Activity: PROCUREMENT, DEFENSE-WIDE								FY 1999	FY 2000	FY 2001
COST (In Millions)	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	(0)	(0)	(0)
14.614	23.865	(0)	(0)	(0)	(0)	(0)	(0)			

Automated Information System (AIS) equipment directly supports DMA's long-term Global Geospatial Mapping Information and Services (GGIM&S) initiatives that include the population of a massive data base that will ensure that military forces receive in-theater access to the most current and accurate information about the battlefield. GGIM&S standards-compliant datasets will be populated from today's digital holdings in the DMA Cartographic Data Base, from the DMA Vector Product Format Production System, from other holdings such as the bathymetric, geodetic, and gravimetric databases, and from DMA's primary production system's internal data base. Moreover, the data bases will be compatible with geographic information system technologies so that customers can import, manipulate, update and enhance these data with intelligence and operational information. Military forces will transmit the value-added information back to DMA for assessment and update of the GGIM&S data bases, products and services. Through its GGIM&S initiative, DMA will be able to provide timely satisfaction of customer requirements with fewer resources. AIS purchases also sustain performance of the various segments of the Defense Mapping Agency's primary production system and improve other mapping, charting, and geodesy (MCG) production-related and crisis-support capabilities and mission support operations. DMA AIS equipment includes Data Storage and Retrieval Equipment, Production Process Improvements, Enhanced Customer Service Equipment, Hydrographic Production Equipment, Communications Equipment, Security Equipment and Administrative Reengineering and Training Equipment.

Beginning in FY 1997, all AIS equipment funds transfer to the Operations and Maintenance Appropriation according to the DOD expense/investment criteria policy change.

BUDGET ITEM JUSTIFICATION SHEET		P-1 ITEM NOMENCLATURE:		Date:	
Appropriation/Budget Activity: PROCUREMENT, DEFENSE-WIDE		OTHER CAPITAL EQUIPMENT		March 1996	
COST <i>(In Millions)</i>	FY 1995 28.513	FY 1996 12.416	FY 1997 (\$0)	FY 1998 (\$0)	FY 1999 (\$0)
					FY 2000 (\$0)

Other Capital Equipment items consist of both production-related and mission support procurements required to sustain DMA's performance through the budget time frame. These requirements include Production Printing Equipment, Geodesy and Geophysics Equipment, Imagery Processing and Data Acquisition Equipment, Interoperability and Standardization Equipment, New Product Activity Support Equipment, Production Process Improvement Equipment Warehouse Equipment and Mission Support Equipment.

Beginning in FY 1997, all other Capital Equipment funds transfer to the Operations and Maintenance Appropriation according to the DoD expense/investment criteria policy change.

BUDGET ITEM JUSTIFICATION SHEET							
Appropriation/Budget Activity: PROCUREMENT, DEFENSE-WIDE				P-1 ITEM NOMENCLATURE: VEHICLES			
COST <i>(In Millions)</i>				FY 1995	FY 1996	FY 1997	FY 1998
	.147	1.195	.059		.070		FY 1999
						.030	FY 2000
						.052	FY 2001
							.042

The FY 1997 request of \$.059 million is for replacement of two passenger-carrying vehicles and two trucks.

Replacement determinations are based on DoD replacement criteria which consider age of vehicle, mileage, down-time and/or repair cost. All of the vehicles programmed for replacement support Defense Mapping Agency liaison activities in South America. Included are: two passenger carrying vehicles (sedans) used in Chile and Ecuador, and two trucks (used to transport equipment and materials) in Peru.

Defense Mapping Agency
FY 1997 Budget Estimates

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)		A. PROCUREMENT, DEFENSE-WIDE		B. P-1: VEHICLES		C.		D. Date: March 1996	
Weapon System Cost Elements	Ident Code	FY 95 Qty	FY 95 Unit Cost	FY 96 Total Cost	FY 96 Unit Cost	FY 97 Qty	FY 97 Total Cost	FY 97 Unit Cost	FY 97 Total Cost
VEHICLES				143		143		1,195	
Vehicles									59

DEFENSE MAPPING AGENCY		BUDGET PROCUREMENT HISTORY AND PLANNING (P-5A)							DATE: March 1996	
APPROPRIATION/BUDGET ACTIVITY: PROCUREMENT, DEFENSE-WIDE		P-1 ITEM NOMENCLATURE:							VEHICLES	
LINE ITEM	CONTRACTOR	CONTRACT METHOD/TYPE	CONTRACT BY	AWARD DATE	DATE OF FIRST DELIVERY	QTY	TOTAL COST	SPECS AVAILABLE NOW	REVISIONS REQUIRED	SPEC IF YES, WHEN AVAILABLE
VEHICLES										
Pasenger Carrying Vehicles										
FY 1997	Unknown	C/FP	GSA	Dec-96	Mar-97		24		Yes	
Trucks										
FY 1995	Unknown	C/FP	GSA	Dec-94	Mar-95		147		Yes	
FY 1996	Unknown	C/FP	GSA	Dec-95	Mar-96		18		Yes	
FY 1997	Unknown	C/FP	GSA	Dec-96	Mar-97		35		Yes	
Material Handling Equipment										
FY 1996	Unknown	TBD	TBD	Unknown			1,177		Yes	

ANALYSIS OF REQUIREMENTS FOR COMMERCIAL MOTOR VEHICLES		A. DOD COMPONENT DEFENSE MAPPING AGENCY	B. FISCAL YEAR 1996	C. DATE March 1996
D. APPROPRIATION PROCUREMENT, DEFENSEWIDE	E. ACTIVITY	F. PROJECT VEHICLES		
ITEM DESCRIPTION		ASSETS ON HAND - 1995	ASSETS DUE IN FROM FY 1995 OR PRIOR FUNDING	DISPOSALS THROUGH FY 1996 FUNDING
PASSENGER CARRYING VEHICLES:				
SEDANS	10	0	0	1
STATION WAGONS	3	0	0	0
SUBTOTAL: PASSENGER CARRYING VEHICLES:	13	0	0	1
OTHER VEHICLES:				
TRUCKS, UNDER 4-1/2 TONS MATERIAL HANDLING EQUIPMENT	41	0	1	3
SUBTOTAL: OTHER VEHICLES:	106	0	1	9
TOTAL:	147	0	2	12
	160	0	2	13
				149

* Note: Unit costs vary.

ANALYSIS OF REQUIREMENTS FOR COMMERCIAL MOTOR VEHICLES (Continued)		A. DOD COMPONENT DEFENSE MAPPING AGENCY	B. FISCAL YEAR 1997	C. DATE March 1996
D. APPROPRIATION PROCUREMENT, DEFENSEWIDE	E. ACTIVITY	F. PROJECT VEHICLES		
ELIGIBLE FOR REPLACEMENT	REPLACEMENT AUGMENTATION	TOTAL	UNIT COST	TOTAL COST
2	2	0	2	12
0	0	0	0	0
2	2	0	2	12
				24
				2
				2
				12
2	2	0	2	*
0	0	0	0	*
2	2	0	2	*
				35
				0
				1
				97
4	4	0	4	*
				3
				136
				5
				148

ANALYSIS OF REQUIREMENTS FOR COMMERCIAL MOTOR VEHICLES		A. DOD COMPONENT DEFENSE MAPPING AGENCY	B. FISCAL YEAR 1997	C. DATE March 1996
D. APPROPRIATION PROCUREMENT, DEFENSEWIDE	E. ACTIVITY	F. PROJECT VEHICLES		
ITEM DESCRIPTION	ASSETS ON HAND - 1995	ASSETS DUE IN FROM FY 1995 OR PRIOR FUNDING	ASSETS DUE IN FROM FY 1996 FUNDING	DISPOSALS THROUGH FY 1996 FUNDING
PASSENGER CARRYING VEHICLES:				
SEDANS	9	0	0	0
STATION WAGONS	3	0	0	0
SUBTOTAL: PASSENGER CARRYING VEHICLES:	12	0	0	0
OTHER VEHICLES:				
TRUCKS, UNDER 4-1/2 TONS MATERIAL HANDLING EQUIPMENT	39	4	1	1
	97	1	2+ (**)	2
SUBTOTAL: OTHER VEHICLES:	136	5	3+ (**)	3
TOTAL:	148	5	3+ (**)	3
				148+ (**)

ANALYSIS OF REQUIREMENTS FOR COMMERCIAL MOTOR VEHICLES

ANALYSIS OF REQUIREMENTS FOR COMMERCIAL MOTOR VEHICLES		A. DOD COMPONENT DEFENSE MAPPING AGENCY		B. FISCAL YEAR 1997		C. DATE March 1996	
D. APPROPRIATION PROCUREMENT, DEFENSEWIDE		E. ACTIVITY		F. PROJECT VEHICLES			
ELIGIBLE FOR REPLACEMENT	PLANNED FY 1997 PROCUREMENT				DISPOSALS - FY 1997 FUNDS	ASSETS ON HAND OR FUNDED THRU FY 1997 FUNDS	CURRENT AUTHORIZED ALLOWANCE
	REPLACEMENT	AUGMENTATION	TOTAL	UNIT COST			
2	2	0	2	12 N/A	24	2	9
0	0	0	0	0	0	0	3
2	2	0	2	24	2	12	
2	2	0	2	17.5 N/A	35	2	39
0	0	0	0	0	0	0	97+(**)
2	2	0	2	N/A	35	2	136+(**)
4	4	0	4		59	4	148+(**)

EXHIBIT P-14
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